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September 3, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
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From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to read "W. Fujioka", is written over the printed name and title.

CHIEF EXECUTIVE OFFICE REPORT ON THE SHERIFF'S DEPARTMENT CURRENT PROGRAMMATIC COSTS AND FUNDING REQUIRED TO REOPEN PITCHESS DETENTION CENTER EAST (ITEM NO. S-1, AGENDA OF JULY 16, 2013)

On July 16, 2013, the Board instructed the Chief Executive Office (CEO), Sheriff and Vanir to report on the current programmatic costs associated with each inmate per day; the present program, including who the County is housing in its jail and at what level (i.e., mental health, women, AB109 population, and other risk categories identified); and how to include the jail beds previously deactivated by the Sheriff. In response to the Board's request, the following information is being provided.

OVERVIEW

In Fiscal Year 2012-13, the County housed and transported approximately 18,500 inmates in the County jails as well as ensured those inmates received adequate medical treatment, mental health services and the required pharmaceuticals. The average per inmate per day cost to provide the aforementioned services is reflected in Table 1:

"To Enrich Lives Through Effective And Caring Service"

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Table 1 - Daily Bed Rates*

	Male	Female
Sheriff – Housing	\$118.32	\$104.97
Sheriff/DHS - Medical Services	\$38.75	\$38.75
DMH - Mental Health Services	\$31.83	\$31.83

*All rates reflected above are estimates as the Departments do not track or account for these costs in a manner that allows for the calculation of a per inmate per day cost.

PRISONER MAINTENANCE RATES

On an annual basis, the Auditor-Controller (Auditor) determines the prisoner maintenance rates (i.e., daily bed rate) to house an inmate in the County jail. The rates are based on the Department's prior year actual costs and include a two-year estimated operational cost adjustment. The rates include salaries, employee benefits, services and supplies, transportation costs and the applicable department, division and Countywide indirect expenses (i.e., overhead). The Department's daily bed rate for FY 2012-13 is \$118.32 for male prisoners and \$104.97 for female prisoners. If the department, division and Countywide indirect expenses were excluded, the Department's rate is \$87.19 for male prisoners and \$76.94 for female prisoners. These rates include routine medical services/costs provided to inmates, such as a single nurse visit or pill call. The Department is currently working with the Auditor to determine a daily bed rate by facility with a separate rate for medical services.

Table 2 - Prisoner Maintenance Rates

	Daily Bed Rate with Overhead	Daily Bed Rate without Overhead
Male	\$118.32	\$87.19
Female	\$104.97	\$76.94

MENTAL HEALTH

The Jail Mental Health Services (JMHS) programs are administered by the Department of Mental Health (DMH) and provide mental health services to men and women incarcerated in the County jail.

In FY 2012-13, DMH's budget for JMHS was \$34,850,000 and given a mental health population of 3,000, the average per inmate per day cost for mental health services is \$31.83 or per inmate per year cost of \$11,617. DMH's cost does not include pharmaceuticals which are paid for by the Sheriff's Department Medical Services Bureau (MSB).

Table 3 - Mental Health Per Inmate Cost

Mental Health Costs

Expenditures	FY 2012-13
DMH Mental Health Programs	<u>34,850,000</u>
Total Mental Health	34,850,000
Average Per Inmate Per Year Cost	\$ 11,617
Average Per Inmate Per Day Cost	\$ 31.83

Mental Health Population

Approximately 3,000 individuals or 16.2 percent of the total inmate population receive mental health services on any given day; of which the male population represents 14.9 percent and the female population is 23.2 percent.

Table 4 - Mental Health Population (August 2013)

	Male	Female	Total
Total Inmate Population	16,228	2,537	18,765
<i>Mental Health Inmates</i>	<i>2,418</i>	<i>589</i>	<i>3,007</i>
Percent of Inmate Population	14.9%	23.2%	16%

Two-thirds of these clients are housed in mental health areas at Twin Towers Correctional Facility (TTCF) and Century Regional Detention Facility (CRDF) with the remainder housed in the general population housing areas of TTCF, CRDF and Men's Central Jail.

Table 5 - Mental Health Housing (August 2013)

	TTCF Male	CRDF Female	Total
Mental Health Housing			
High Observation Housing	716	138	854
Dormitory Housing	1,052	192	1,244
Correctional Treatment Center	30	-	30
Administrative Segregation	32	-	32
Subtotal	1,830	330	2,160
<i>General Population Housing - TTCF, MCJ & CRDF</i>	<i>588</i>	<i>259</i>	<i>847</i>
Total Mental Health	2,418	589	3,007

JMHS consists of five unique programs that work in concert with each other to provide a continuum of mental health care:

Table 6 - Jail Mental Health Services Programs

Mental Health Programs	FY 12-13 Positions	FY 12-13 Budget
Inmate Reception Center	32	5,052,978
Women's Program	43	5,269,805
Men's Program, Jail Linkage Team, JMET	136	15,236,750
Mental Health Unit - Correctional Treatment Center	54	6,778,346
Administration, Quality Improvement, Data Team	19	2,512,113
Total Mental Health Programs	284	\$ 34,849,992

Inmate Reception Center (IRC)

The IRC located at TTCF is the entry point for males into the jail system. All are screened by Custody staff for medical and mental health issues, with over 1,500 referred monthly for mental health assessment. IRC clinicians assess whether referred inmates require mental health treatment while incarcerated, address medication continuity needs and make recommendations to Sheriff's Custody regarding level of care and housing placement.

Men's and Women's Program

The Men's Program, located at TTCF, and the Women's Program at CRDF are generally similar in nature while also taking into consideration the unique needs of the female population. Staff within the program provides two levels of care:

- High Observation Housing (HOH) for clients at risk of dangerous behavior or self-harm, lacking capacity for self-care, and having limited socialization skills; and
- Mental health open dormitory housing for more stable clients, likely to be medication adherent, capable of self-care and possessing some socialization skills.

Mental Health services are provided by psychiatrists, psychologists, psychiatric social workers, nurses, substance abuse specialists, group providers and release planners in collaboration with staff from the Sheriff's Department MSB and Custody Division. The focus of care is:

- ✓ Stabilizing the mental illness;
- ✓ Treating mental health and co-occurring substance abuse disorders;
- ✓ Developing and/or solidifying release plans for housing and mental health care (including but not limited to institutional care, integrated services/supportive housing projects, and outpatient clinics); and
- ✓ Accessing benefits, employment or education; and connecting or reconnecting inmates with families and other community supports.

Jail Linkage Team

A Jail Linkage Team, funded under the Mental Health Services Act, works throughout the system with clients who require intensive, comprehensive release planning such as conservatorships applications and placement in Institutions for Mental Disease (IMD) or IMD Step-down facilities, as well as with clients incarcerated under the provisions of Assembly Bill 109.

JMHS also provides comprehensive release planning for AB190 clients, which currently represents approximately 21 percent (626 inmates) of JMHS total client census. To meet the AB109 inmate mental health needs, CRM is responsible for the referral and linkage to community-based care providers and also assists with referrals to the Probation Department for clients requiring transportation from the jail and housing upon release.

Jail Mental Health Evaluation Team (JMET)

JMET consists of specialized teams, each comprised of a mental health clinician and a specially trained deputy, as well as psychiatrists, that work in the general and special population housing areas of TTCF and MCJ. JMET's primary duties are identification of inmates not previously recognized as having mental health care needs, crisis intervention, medication management and follow-up care for inmates that are stable on medication or whose special housing needs supersede the benefit of being housed in the mental health areas of the jail. Two additional JMET teams serve the North County Correctional Facility for screening of inmates that may require mental health care.

Mental Health Unit – Correctional Treatment Center

This 30-bed unit located in TTCF is licensed as part of the jail's Correctional Treatment Center to provide acute psychiatric inpatient care as a Lanterman-Petris-Short (LPS) designated facility for individuals most in need due to their immediate danger to self or others and/or grave disability that severely interferes with their ability to function. The MHU-CTC has a capacity for 35 to 46 patients dependent upon the acuity, including long-term clients that cannot be successfully managed at lower levels of care.

MEDICAL SERVICES

On December 20, 2011, the Board directed the Auditor to review the budget for the Sheriff's MSB and determine MSB's staffing and services provided. According to the A-C report dated July 13, 2012, MSB's cost for FY 2010-11 was approximately \$182 million. MSB had approximately 1,400 staff with over 1,200 clinicians (doctors, nurses, dentists) and approximately 200 management, clerical and administrative support staff. In addition to MSB's cost, DHS incurred approximately \$35.1 million in costs for services to County inmates. Therefore, the County's total cost for medical care (excluding DMH's cost) to inmates was approximately \$217.1 million or \$13,179 per inmate per year or \$36.11 per inmate per day.

Table 7 - Medical Services Per Inmate Cost (July 2012)

<u>Medical Services Costs</u>	FY 2010-11
LASD - Medical Services Bureau	182,000,000
Department of Health Services	35,100,000
Total Medical Services	217,100,000
 Average Per Inmate Per Year Cost	 \$ 13,179
Average Per Inmate Per Day Cost	\$ 36.11

As part of FY 2013-14 Final Changes, the Board approved the creation of a separate budget unit for MSB. The current net County cost for MSB is \$230.3 million. Assuming a DHS' budget of \$35.1 million as reported by the A-C in July 2012, the County's total cost for medical care to inmates is approximately \$265.4 million. Given an inmate population of 18,765 the County's average cost for medical care per inmate per year is approximately \$14,143 or per inmate per day of \$38.75.

Table 8 - Medical Services Per Inmate Cost (August 2013)

<u>Medical Services Costs</u>	FY 2013-14
LASD - Medical Services Bureau	230,290,000
Department of Health Services*	35,100,000
Total Medical Services	265,390,000
Average Per Inmate Per Year Cost	\$ 14,143
Average Per Inmate Per Day Cost	\$ 38.75

*DHS cost for FY 2010-11 as reported by the A-C.

Medical Services Programs

MSB medically screens, including tuberculosis screening chest x-ray, all inmates who enter the County jail. Inmates who need other non-emergency care or medication are treated before they are assigned to housing in the jails. MSB also provides primary medical care and the following specialty care to inmates in the County jails: radiology, neurology, urology, ophthalmology, dentistry, HIV/AIDS, and general obstetrics and gynecology (OB/GYN).

MSB provides medical care at nine locations, operates an urgent care clinic as well as the Correctional Treatment Center (CTC), a 24-hour inpatient facility which provides non-acute skilled nursing care. MSB also uses video conferencing (telemedicine) to allow clinicians (i.e., physicians, nurse practitioners, etc.) at one site to remotely evaluate inmates at other locations.

The Department of Health Services provides specialty services (e.g., orthopedic, gynecology, pediatrics, etc.), diagnostic services, emergency room and acute inpatient care to County inmates.

The Sheriff has estimated that approximately 60 percent of all inmates entering the jails receive some medical services, in addition to the screening provided to all inmates. The Auditor also reported the following:

"We noted that the Sheriff does not track or maintain detailed medical services workload data (e.g., inpatient days, clinic visits, physician contacts, nurse contacts, etc.) similar to those used by other health care organizations such as DHS. As a result, we could not determine the Sheriff's costs per unit of service. While MSB does manually track some information (e.g., vitals checks, medication administration, etc.) the Sheriff cannot easily aggregate, summarize or report the information."

To address this issue and provide the requested per inmate cost, the Department obtained Board-approval to purchase the Jail Health Information System (JHIS) billing module in FY 2012-13. The new Patient Accounting module includes workload data reporting. In addition, for FY 2013-14, the Board approved the creation of a separate budget unit for MSB. All of the aforementioned will assist the Department in providing more detailed cost data regarding medical services provided to inmates in the future.

SUBSTANCE ABUSE

Alcoholic Anonymous (AA) and Narcotic Anonymous (NA) are the only substance abuse/drug treatment programs currently provided in the jails which are considered voluntary, self-help programs. In addition, inmates may receive some treatment for substance abuse as part of the services provided by DMH for co-occurring disorders and MSB as it relates to detoxification. The costs for these programs; however, are not tracked or accounted for separately and therefore, we are unable to provide a per inmate cost for substance abuse services.

ASSEMBLY BILL 109 POPULATION

On October 1, 2011, pursuant to AB109, persons convicted of non-serious, non-violent, and non-sexual offenders (N3) are required to serve their sentence in County jail. As of August 2013, the N3 population in the jails totaled 6,104. For FY 2013-14, to house N3s in the County jails and/or fire camps, the Sheriff received \$139.7 million in AB109 funding. DMH received \$3.95 million to provide mental health services to N3s in the jails; and DHS received \$15.0 million to provide medical services to N3 inmates at LAC+USC jail ward. A total of \$158.7 million in AB109 funding has been allocated to County departments to address the housing, medical and mental health needs of the N3 population.

Table 9 - AB 109 - N3 Inmates Costs

	FY 13-14 Positions	FY 13-14 Budget
<u>N3 Inmate Programs</u>		
Sheriff - Custody	416	139,700,000
Department of Mental Health	42	3,950,000
Department of Health Services	48	15,000,000
Total N3 Programs	506	158,650,000

The N3 inmates and AB109 funding is already accounted for and reflected in the above per inmate costs calculated for housing, mental health and medical services. Also, the amount reflected above is the AB109 budget for each department and may not reflect their request for funding or actual costs incurred to provide the aforementioned services.

WOMEN

The female population is currently housed at the Century Regional Detention Facility (CRDF). CRDF is capable of accommodating all phases of incarceration from initial booking, intake, confinement and release processing. The Department currently offers educational programs, religious services and support groups to the female inmates at CRDF.

For FY 2012-13, the daily bed rate for females is \$104.97 with overhead and \$76.94 without overhead. This rate includes routine medical services (i.e., a single nurse visit) but does not include major medical procedures.

OTHER INMATE SERVICES/PROGRAMS

The Sheriff currently offers a wide variety of educational programs, religious services, and support groups to County inmates. These programs are offered as part of either Education Based Incarceration, or through Los Angeles Works (education and vocational programs), Community Based Organizations or the Department's Community Transition Unit. In addition, the services are either currently provided at no cost to the County or are not tracked or accounted for separately and as such we are unable to provide a per inmate per day cost for these services/programs.

PITCHESS DETENTION CENTER – EAST

The Department indicates that \$34,675,000 (salaries and employee benefits only) in ongoing funding for 203 staff is required to reopen 1,600 jail beds at Pitchess Detention Center (PDC) – East. Staff previously assigned to PDC East was either redeployed to Custody or Patrol to backfill existing vacancies and reduce overtime expenditures in those areas. The Department will need to recruit/hire the 203 staff required to operate PDC – East.

CONCLUSION

Many of the rates calculated above are rough estimates as the Departments do not currently track or account for these costs in a manner that allows for the development of an average per inmate, per day cost. As always, the CEO will continue to work with the Department to develop the necessary reports and workload data statistics so that more accurate information can be provided to the Board in the future.

WTF:GAM:SW
JV:cc

c: Executive Office, Board of Supervisors
County Counsel
Sheriff
Auditor-Controller
Health Services
Mental Health